

2011-12 Revenue Projections

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
104544	<i>Revenues-Fire Marshal</i>					
453001 Special Permits	(2,200)	(2,500)	(2,500)	(1,150)	(2,500)	(1,000)
453002 Permits/Inspectn/Testing	(31,775)	(24,500)	(24,500)	(37,364)	(47,000)	(32,000)
453003 Plans Review & Other	(136)	-	-	-	-	-
Total	(34,111)	(27,000)	(27,000)	(38,514)	(49,500)	(33,000)

Revenues-Fire Marshal

		2010-11 Projected Actual	Prior Years Actual		
			FY 09-10	FY 08-09	FY 07-08
104544	Revenues-Fire Marshal				
453001	Special Permits	(2,500)	(2,200)	(3,608)	(5,100)
453002	Permits/Inspectn/Testing	(47,000)	(31,775)	(21,504)	(41,800)
453003	Plans Review & Other Charges	-	(136)	-	-
104544		(49,500)	(34,111)	(25,113)	(46,900)
Total Fire Marshal		(49,500)	(34,111)	(25,113)	(46,900)

FIRE MARSHAL EXPENDITURES

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105544				
510002 Salaries & Wages-Regular	261,865	263,954	263,954	-
512501 FICA Tax	20,750	19,317	19,317	-
512502 Employees Group Health Ins	45,540	41,984	41,984	-
512503 State Retirement & 401K	29,955	31,601	31,575	(26) Rate change
530500 Dues and Subscriptions	1,570	1,410	1,410	-
531500 Insurance & Bonds	2,250	17,310	17,310	-
532000 Laundry & Dry Cleaning	50	-	-	-
532501 Main & Rep-Equipment	540	545	545	-
532502 Main & Rep-Vehicles	3,000	2,500	2,500	-
532503 Main & Rep-Radios	250	250	250	-
534000 Postage	100	250	250	-
535000 Supplies-Departmental-Misc	8,500	9,000	9,000	-
535004 Supplies-Vehicle Fuel	10,580	12,090	12,090	-
535005 Supplies-Vehicle (Other	1,000	1,000	1,000	-
535012 Supplies-Library Materials	500	500	500	-
535018 Supplies-Printed Materials	1,000	1,000	1,000	-
535500 Telephone &	6,910	8,000	8,000	-
536000 Training & Development	4,275	3,000	3,000	-
536600 Uniforms	3,015	3,000	3,000	-
537514 Cont Serv-Software	595	200	200	-
550000 Safety Program Costs	550	550	550	-
551000 Fire Education Materials	5,000	5,500	5,500	-
620150 Non-Deprec Assets -	-	5,800	5,800	-
105544	<u><u>407,795</u></u>	<u><u>428,761</u></u>	<u><u>428,735</u></u>	<u><u>(26)</u></u>

FIRE MARSHAL EXPENDITURES

Prior Years Actual

		<u>2010-11 Projected Actual</u>	<u>Prior Years Actual</u>		
			<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105544	FIRE MARSHAL EXPENDITURES				
510002	Salaries & Wages-Regular	261,865	273,197	314,879	274,881
510004	Salaries & Wages-Overtime	-	-	-	232
512501	FICA Tax	20,750	19,645	-	19,921
512502	Employees Group Health Ins	45,540	61,823	-	45,255
512503	State Retirement & 401K	29,955	27,063	-	27,273
530000	Advertising	-	-	870	-
530500	Dues and Subscriptions	1,470	1,286	1,459	1,321
531500	Insurance & Bonds	2,250	16,904	21,295	32,628
532500	Main & Rep-Buildings & Grounds	-	37	-	464
532501	Main & Rep-Equipment	360	410	1,851	467
532502	Main & Rep-Vehicles	2,652	3,694	3,653	3,020
532503	Main & Rep-Radios	189	50	328	117
534000	Postage	200	78	88	119
534501	Rental Payments-Equipment	-	-	594	643
535000	Supplies-Departmental-Misc	8,500	3,842	6,784	7,656
535004	Supplies-Vehicle Fuel	8,580	8,318	8,900	11,450
535005	Supplies-Vehicle (Other Costs)	1,000	921	1,308	1,237
535012	Supplies-Library Materials	500	490	145	2,932
535018	Supplies-Printed Materials	1,000	752	1,931	1,309
535500	Telephone & Communications	6,000	5,461	5,372	5,053
536000	Training & Development	4,175	3,076	6,263	9,230
536200	Travel	-	-	6	-
536600	Uniforms	2,965	3,116	2,336	2,236
537514	Cont Serv-Software	-	595	555	595
550000	Safety Program Costs	550	11	92	3,468
551000	Fire Education Materials	5,000	6,612	9,657	9,543
620000	Non-depreciable Assets	-	-	3,677	4,718
105544	FIRE MARSHAL EXPENDITURES	<u><u>403,501</u></u>	<u><u>437,381</u></u>	<u><u>502,106</u></u>	<u><u>465,770</u></u>

iredell County Fire Marshals Office
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012

ORG - 105544		2010-11	2010-11	2011-12	Inc	%	Reasons for Increase
		Original Budget	Revised Budget	Requested Budget	(Dec)	(Dec)	
5100.02	SALARIES & WAGES-REG 6 Positions	261,865	261,865	263,954	2,089	1%	Per Estimates Provided
5125.01	FICA 7.65% of gross + travel + clothing allowances x .0765	20,750	20,750	19,317	(1,433)	-6.91%	Per Estimates Provided
5125.02	GROUP HEALTH INSURANCE 6 Positions	45,540	45,540	41,984	(3,556)	-8%	Per Estimates Provided
5125.03	RETIREMENT Salaries x 11.97%	29,955	29,955	31,601	1,646	5%	Per Estimates Provided
5305.00	DUES & SUBSCRIPTIONS	1,570	1,570	1,410	(160)	-10%	
	State Firemans Association	100					
	NCIAAI	80					
	Western Region Fire Ed.	20					
	Inspector Recertification	90					
	NFPA Codes	850					
	NFPA Membership	150					
	NCFMA	120					
5315.00	INSURANCE & BONDS	2,250	2,250	17,310	15,060	669%	Per Estimates Provided
532000.00	LAUNDRY	50	50	-	(50)	0%	
532501	MAIN. & REP-EQUIPMENT	540	540	545	5	1%	
532502	MAIN. & REP-VHEICLES	3,000	3,000	2,500	(500)	-17%	
532503	MAIN. & REP-RADIOS	250	250	250	-	0%	
534000	POSTAGE	100	100	250	150	150%	Increase in evidence to SBI
5350.00	DEPARTMENTAL SUPPLIES	8,500	8,500	9,000	500	6%	
	Office Supplies	4,550					
	Cell Phones	400					
	Printer/Scanner	1,000					
	MicroSoft Office (2)	750					
	Misc. Software (Investigational)	650					
	Investigational Supplies	1,650					
535004	SUPPLIES-VEHICLE FUEL	8,580	8,580	12,090	3,510	41%	Increase in fuel cost
535005	SUPPLIES-VEHICLE (OTHER	1,000	1,000	1,000	-	0%	
535012	SUPPLIES-LIBRARY MATERIAL	500	500	500	-	0%	

Iredell County Fire Marshals Office
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012

ORG - 105544

		2010-11	2010-11	2011-12	Inc	%	
		Original	Revised	Requested	Inc	Inc	
		Budget	Budget	Budget	(Dec)	(Dec)	Reasons for Increase
535018	SUPPLIES-PRINTED MATERIALS	1,000	1,000	1,000	-	0%	
5355.00	TELEPHONE	6,910	6,910	8,000	1,090	16%	Upgrade cell phones. We need the capability to have our calendars on our phones. We can eliminate private lines and voice mail on landlines.
5360.00	TRAINING & DEVELOPMENT Each employee (5) will be allotted \$600 for the year.	3,275	4,275	3,000	(275)	-8%	
537514	CONT SERV-SOFTWARE	595	595	200	(395)	-66%	
5366	UNIFORMS	3,015	3,015	3,000	(15)	0%	
550000	SAFETY PROGRAM COST	550	550	550	0	0	
551000	FIRE EDUCATION MATERIAL	5,000	5,000	5,500	500	10%	Increase in students. Printed supplies
6201.50	Non-Depreciable-Computer Desktop PC (2) 2,800 Firehouse Reporting Software 3,000	-	-	5,800	5,800	100%	Purchase of 2 XW4300 computers purchased in 2006. Need to be replaced because of age and software compatibility
		404,795	405,795	428,761	23,966	5.92%	

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

REQUEST REDUCED TO TWO (2) COMPUTERS

Department 100544 Fire Marshal

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) Replace 4 XW4300 computers @ \$1400.00 each

\$5600.00

Justification: The computers that are presently being used in the Fire Marshals Office were purchased in 2006.

These computers are beginning to require that IT come and work on them on a regular basis. The CD/DVD writers have given problems on all of the computers. We utilize these computers to store documentation of fire scenes. The average life expectancy of desktop computers is between 3-5 years thus these computers have reached that plateau.

ITS COMMENTS: Approve

These workstations were purchased 8/10/2006 and need to because of age and software compatibility.

2) Purchase Firehouse Reporting Software

\$3000.00

Justification: This software would replace our current FireProgram software. The firehouse is the program that most of the VFD's in Iredell County are now using.

This program is compatible with the Fireprograms. At present when quarterly reports are sent to us the ones created with Firehouse are not readable in FirePrograms but after talking with the Rep. in Iowa, he has assured me that if a report is generated in FirePrograms that will be readable in Firehouse. This software has more modules that would make tracking our pections, investigations, and would also be able to create a monthly schedule for each inspector.

ITS COMMENTS: Approve

This software will run on the Fire Marshal's workstation.

3)

\$

Justification:

ITS COMMENTS:



Nettie Johnson
Fri Feb 11 16:48:31 2011

Date

